

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrests with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect until January 1, 2012, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2012, deletes or extends that date. Assembly Bill 857 extended the "sunset clause" of this funding from 1/1/06 to 1/1/12.

At a Glance:

| | |
|---|------------|
| Total FY 2006-2007 Projected Expend + Encumb: | 1,348,241 |
| Total Recommended FY 2007-2008 | 17,611,266 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Strategic Goals:

- Replace/upgrade the current AFIS Fingerprint System with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2006-07 Key Project Accomplishments:

- Completed the replacement of the County-Wide Live Scan Systems.

Budget Summary

Changes Included in the Recommended Base Budget:

The CAL-ID System Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end which will be used in the future to replace, expand, or upgrade the Cal-ID System.

Proposed Budget History:

| Sources and Uses | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|--------------------|--------------|-------------------------|--|--------------|--------------------------|----------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Percent |
| Total Revenues | 12,904,860 | 15,629,507 | 16,063,507 | 17,611,266 | 1,547,759 | 9.64 |
| Total Requirements | 75,353 | 15,629,507 | 1,352,241 | 17,611,266 | 16,259,025 | 1,202.38 |
| Balance | 12,829,507 | 0 | 14,711,266 | 0 | (14,711,266) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page A651

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State agencies are increasing their reliance on electronic fingerprinting for criminal and applicant record

checks. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems.

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Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2005-2006 | | FY 2006-2007 | | FY 2006-2007 | | FY 2007-2008 | | Change from FY 2006-2007 | |
|--|---------------|----|---------------|----|--------------------------|----|--------------|----|--------------------------|----------|
| | FY 2005-2006 | | Budget | | Projected ⁽¹⁾ | | FY 2007-2008 | | Projected | |
| | Actual | | As of 3/31/07 | | At 6/30/07 | | Recommended | | Amount | Percent |
| Revenue from Use of Money and Property | \$ 433,704 | \$ | 200,000 | \$ | 630,000 | \$ | 300,000 | \$ | (330,000) | -52.38% |
| Intergovernmental Revenues | 2,537,271 | | 2,600,000 | | 2,600,000 | | 2,600,000 | | 0 | 0.00 |
| Other Financing Sources | 1,982 | | 0 | | 0 | | 0 | | 0 | 0.00 |
| Total FBA | 9,906,769 | | 12,829,507 | | 12,829,507 | | 14,711,266 | | 1,881,759 | 14.67 |
| Reserve For Encumbrances | 25,134 | | 0 | | 4,000 | | 0 | | (4,000) | -100.00 |
| Total Revenues | 12,904,860 | | 15,629,507 | | 16,063,507 | | 17,611,266 | | 1,547,759 | 9.64 |
| Services & Supplies | 46,219 | | 14,429,318 | | 152,053 | | 11,968,266 | | 11,816,213 | 7,771.11 |
| Fixed Assets | 29,134 | | 1,200,189 | | 1,200,188 | | 5,643,000 | | 4,442,812 | 370.18 |
| Total Requirements | 75,353 | | 15,629,507 | | 1,352,241 | | 17,611,266 | | 16,259,025 | 1,202.38 |
| Balance | \$ 12,829,507 | \$ | 0 | \$ | 14,711,266 | \$ | 0 | \$ | (14,711,266) | -100.00% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.